

# **2011 Legislature - Capital Budget Agency Summary - Senate Structure**

<b>Numbers and Language</b> <b>Non Mental Health Funds</b>
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<u>Agency</u>	<u>[1] Sec1 Capital</u>	<u>[2] Sec4 Capital+</u>	<u>[3] Sec7 Energy</u>	<u>[4] Sec10 Cruise</u>	<u>[5] Sec13 Schools</u>	<u>[6] SenCS Total</u>	<u>[7] GovAmd+</u>	<u>[8] Gov to SenCS</u>
Agency Budgets								
Administration	1,733.2	63,929.8	0.0	0.0	0.0	65,663.0	65,663.0	0.0
Community & Economic Dev	370,040.2	0.0	342,135.0	55,739.0	42,989.1	810,903.3	206,081.9	604,821.4
Corrections	6,250.0	1,150.0	0.0	0.0	0.0	7,400.0	7,400.0	0.0
Education & Early Dev	5,900.0	125.0	0.0	0.0	354,568.6	360,593.6	50,174.5	310,419.0
Environmental Conservation	79,788.1	0.0	0.0	0.0	0.0	79,788.1	78,370.1	1,418.0
Fish and Game	25,625.0	700.0	0.0	0.0	0.0	26,325.0	26,325.0	0.0
Governor	100.0	0.0	0.0	0.0	0.0	100.0	100.0	0.0
Health & Social Services	65,704.1	0.0	0.0	0.0	0.0	65,704.1	67,499.1	-1,795.0
Labor & Workforce Dev	4,210.0	0.0	0.0	0.0	0.0	4,210.0	1,710.0	2,500.0
Law	0.0	1,250.0	0.0	0.0	0.0	1,250.0	15,250.0	-14,000.0
Military & Veterans Affairs	25,925.8	4,980.0	0.0	0.0	0.0	30,905.8	30,905.8	0.0
Natural Resources	27,238.2	7,300.0	0.0	0.0	0.0	34,538.2	32,658.0	1,880.2
Public Safety	5,628.0	2,650.0	0.0	0.0	0.0	8,278.0	8,278.0	0.0
Revenue	77,669.5	2,000.0	57,000.0	0.0	0.0	136,669.5	84,478.5	52,191.0
Transportation & Public Fac	1,059,863.4	16,500.0	0.0	0.0	0.0	1,076,363.4	1,055,435.4	20,928.0
University of Alaska	90,854.0	0.0	0.0	0.0	0.0	90,854.0	69,500.0	21,354.0
Alaska Court System	9,986.8	0.0	0.0	0.0	0.0	9,986.8	6,500.0	3,486.8
<b>Total</b>	<b>1,856,516.3</b>	<b>100,584.8</b>	<b>399,135.0</b>	<b>55,739.0</b>	<b>397,557.7</b>	<b>2,809,532.8</b>	<b>1,806,329.5</b>	<b>1,003,203.3</b>
Statewide Items								
Fund Capitalization	0.0	0.0	64,800.0	0.0	0.0	64,800.0	163,141.6	-98,341.6
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>64,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,800.0</b>	<b>163,141.6</b>	<b>-98,341.6</b>
<b>Statewide Total</b>	<b>1,856,516.3</b>	<b>100,584.8</b>	<b>463,935.0</b>	<b>55,739.0</b>	<b>397,557.7</b>	<b>2,874,332.8</b>	<b>1,969,471.1</b>	<b>904,861.7</b>
Funding Summary								
Unrestricted General (UGF)	700,485.1	93,384.8	417,414.8	43,000.0	397,557.7	1,651,842.4	764,069.9	887,772.5
Designated General (DGF)	6,661.5	3,200.0	36,620.2	0.0	0.0	46,481.7	32,851.5	13,630.2
Other State Funds (Other)	80,588.6	3,000.0	0.0	12,739.0	0.0	96,327.6	91,767.0	4,560.6
Federal Receipts (Fed)	1,068,781.1	1,000.0	9,900.0	0.0	0.0	1,079,681.1	1,080,782.7	-1,101.6

Computed Column Definitions: [6]=[1]+[2]+[3]+[4]+[5], [8]=[6]-[7]

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*Legislative Finance Division*

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Agency	[1] Sec1 Capital	[2] Sec4 Capital+	[3] Sec7 Energy	[4] Sec10 Cruise	[5] Sec13 Schools	[6] SenCS Total	[7] GovAmd+	[8] Gov to SenCS
Non-Additive Items								
Fund Transfers	0.0	0.0	30,620.2	0.0	0.0	30,620.2	25,000.0	5,620.2
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>30,620.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30,620.2</b>	<b>25,000.0</b>	<b>5,620.2</b>

## Column Definitions

**Sec1 Capital (SCS Section 1)** - Senate Committe Substitute Section 1 - Primary Capital Budget

**Sec4 Capital+ (SCS Section 4)** - Senate Committee Substitutue Section 4 - Governor's requested capital projects contingent on the price of oil

**Sec7 Energy (SCS Section 7)** - Senate Committee Substitute Section 7 - Comprehensive Energy Projects

**Sec10 Cruise (SCS Section 10)** - Senate Committee Substitute Section 10 - Cruise ship Projects

**Sec13 Schools (SCS Section 13)** - Senate Committee Substitute Section 13 - K-12 Infrastructure Projects

**GovAmd+ (Governor's Amended +)** - Governor's Amended budget plus requested amendments post the 30th legislative day.